

LEGISLATURE OF THE STATE OF IDAHO
Sixty-first Legislature Second Regular Session - 2012

IN THE HOUSE OF REPRESENTATIVES

HOUSE BILL NO. 657

BY APPROPRIATIONS COMMITTEE

AN ACT

APPROPRIATING MONEYS TO THE DEPARTMENT OF HEALTH AND WELFARE FOR THE DIVISIONS OF INDEPENDENT COUNCILS, INDIRECT SUPPORT SERVICES, AND PUBLIC HEALTH SERVICES FOR FISCAL YEAR 2013; LIMITING THE NUMBER OF AUTHORIZED FULL-TIME EQUIVALENT POSITIONS; PROVIDING FOR GENERAL FUND TRANSFERS TO THE COOPERATIVE WELFARE FUND; DIRECTING EXPENDITURES FOR TRUSTEE AND BENEFIT PAYMENTS; PROVIDING LEGISLATIVE INTENT FOR PROGRAM INTEGRITY; REQUIRING MONTHLY FORECAST REPORTING FOR THE MEDICAL ASSISTANCE SERVICES AND THE INDIRECT SUPPORT SERVICES DIVISIONS; DIRECTING REPORTING FOR THE MEDICAID PROGRAM INTEGRITY UNIT COLLECTIONS; AND PROVIDING GUIDANCE FOR EMPLOYEE COMPENSATION AND BENEFITS.

Be It Enacted by the Legislature of the State of Idaho:

SECTION 1. There is hereby appropriated to the Department of Health and Welfare, the following amounts to be expended according to the designated programs and expense classes, from the listed funds for the period July 1, 2012, through June 30, 2013:

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
I. INDEPENDENT COUNCILS:					
A. DEVELOPMENTAL DISABILITIES COUNCIL:					
FROM:					
Cooperative Welfare (General)					
Fund	\$88,600	\$11,800			\$100,400
Cooperative Welfare (Dedicated)					
Fund		15,000			15,000
Cooperative Welfare (Federal)					
Fund	<u>292,300</u>	<u>196,600</u>		<u>\$31,600</u>	<u>520,500</u>
TOTAL	\$380,900	\$223,400		\$31,600	\$635,900
B. DOMESTIC VIOLENCE COUNCIL:					
FROM:					
Cooperative Welfare (General)					
Fund	\$11,800	\$1,300			\$13,100
Domestic Violence Project					
Fund	155,200	163,200		\$171,800	490,200

	FOR PERSONNEL COSTS	FOR OPERATING EXPENDITURES	FOR CAPITAL OUTLAY	FOR TRUSTEE AND BENEFIT PAYMENTS	TOTAL
Cooperative Welfare (Dedicated)					
Fund		40,000			40,000
Cooperative Welfare (Federal)					
Fund	<u>101,000</u>	<u>66,900</u>		<u>3,415,400</u>	<u>3,583,300</u>
TOTAL	\$268,000	\$271,400		\$3,587,200	\$4,126,600
DIVISION					
TOTAL	\$648,900	\$494,800		\$3,618,800	\$4,762,500
II. INDIRECT SUPPORT SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$9,157,100	\$6,072,200	\$260,000		\$15,489,300
Cooperative Welfare (Dedicated)					
Fund	963,400	1,025,400	23,000		2,011,800
Cooperative Welfare (Federal)					
Fund	<u>10,175,400</u>	<u>8,203,200</u>	<u>2,340,000</u>		<u>20,718,600</u>
TOTAL	\$20,295,900	\$15,300,800	\$2,623,000		\$38,219,700
III. PUBLIC HEALTH SERVICES:					
A. PHYSICAL HEALTH SERVICES:					
FROM:					
Cooperative Welfare (General)					
Fund	\$1,283,100	\$1,546,200		\$1,084,600	\$3,913,900
Idaho Immunization Dedicated Vaccine					
Fund		7,200,000			7,200,000
Cancer Control					
Fund	49,200	228,200		123,400	400,800
Central Tumor Registry					
Fund				182,700	182,700
Cooperative Welfare (Dedicated)					
Fund	1,564,900	1,861,700		10,186,700	13,613,300
Cooperative Welfare (Federal)					
Fund	<u>5,513,700</u>	<u>7,755,700</u>		<u>42,997,900</u>	<u>56,267,300</u>
TOTAL	\$8,410,900	\$18,591,800		\$54,575,300	\$81,578,000

	FOR	FOR	FOR	FOR	
	PERSONNEL	OPERATING	CAPITAL	TRUSTEE AND	
	COSTS	EXPENDITURES	OUTLAY	BENEFIT	TOTAL
				PAYMENTS	
5	B. EMERGENCY MEDICAL SERVICES:				
6	FROM:				
7	Emergency Medical Services				
8	Fund \$1,499,900	\$909,100		\$220,000	\$2,629,000
9	Emergency Medical Services III				
10	Fund			1,400,000	1,400,000
11	Cooperative Welfare (Dedicated)				
12	Fund 237,400	341,300			578,700
13	Cooperative Welfare (Federal)				
14	Fund <u>296,600</u>	<u>450,000</u>		<u>175,000</u>	<u>921,600</u>
15	TOTAL \$2,033,900	\$1,700,400		\$1,795,000	\$5,529,300
16	C. LABORATORY SERVICES:				
17	FROM:				
18	Cooperative Welfare (General)				
19	Fund \$1,407,400	\$416,300	\$31,600		\$1,855,300
20	Cooperative Welfare (Dedicated)				
21	Fund 430,200	199,300			629,500
22	Cooperative Welfare (Federal)				
23	Fund <u>891,000</u>	<u>949,000</u>	<u>0</u>		<u>1,840,000</u>
24	TOTAL \$2,728,600	\$1,564,600	\$31,600		\$4,324,800
25	DIVISION				
26	TOTAL \$13,173,400	\$21,856,800	\$31,600	\$56,370,300	\$91,432,100
27	GRAND TOTAL \$34,118,200	\$37,652,400	\$2,654,600	\$59,989,100	\$134,414,300

SECTION 2. FTP AUTHORIZATION. In accordance with Section 67-3519, Idaho Code, each of the divisions in the Department of Health and Welfare listed below is authorized no more than the number of full-time equivalent positions listed below at any point during the period July 1, 2012, through June 30, 2013, unless specifically authorized by the Governor. The Joint Finance-Appropriations Committee will be notified promptly of any increased positions so authorized.

Independent Councils	10
Indirect Support Services	270.05
Public Health Services	213.5

1 SECTION 3. GENERAL FUND TRANSFERS. As appropriated, the State Con-
2 troller shall make transfers from the General Fund to the Cooperative
3 Welfare Fund, periodically, as requested by the director of the Department
4 of Health and Welfare and approved by the Board of Examiners.

5 SECTION 4. TRUSTEE AND BENEFIT PAYMENTS. Notwithstanding the provi-
6 sions of Section 67-3511, Idaho Code, funds budgeted in the trustee and
7 benefit payments expenditure class shall not be transferred to any other
8 expense classes during fiscal year 2013.

9 SECTION 5. PROGRAM INTEGRITY. Notwithstanding any other provisions of
10 law, it is hereby declared to be the intent of the Legislature that the De-
11 partment of Health and Welfare shall be required to provide those services
12 authorized or mandated by law in each program, only to the extent of funding
13 and available resources appropriated for each budgeted program.

14 SECTION 6. ACTUAL AND FORECAST DETAIL REPORTING. The Department of
15 Health and Welfare Medical Assistance Services Division and Indirect Sup-
16 port Services Division shall deliver on a monthly basis to the Legislative
17 Services Office and Division of Financial Management a report that compares
18 the Medicaid forecast used to set the budget to actual expenditures and
19 remaining forecasted expenditures. The format of the report, and the in-
20 formation included therein, shall be determined by the Legislative Services
21 Office and Division of Financial Management.

22 SECTION 7. MEDICAID PROGRAM INTEGRITY COLLECTIONS. It is the intent
23 of the Legislature that the Indirect Support Services Division provide
24 quarterly reports to the Legislative Services Office and Division of Finan-
25 cial Management comparing the total costs from all funding sources used for
26 the Medicaid Program Integrity Unit and the collections related to those
27 efforts. The report will track the new staff and their assessment and col-
28 lections separately.

29 SECTION 8. EMPLOYEE COMPENSATION AND BENEFITS. The Legislature rec-
30 ognizes and thanks all state workers for their dedication, professionalism
31 and for the personal sacrifices they make every day in the performance of
32 their duties to serve our citizens. In accordance with the provisions of
33 Section 67-5309C, Idaho Code, the Legislature supports the Governor's rec-
34 ommendation in not making changes in annual salaries and benefits for state
35 employees based upon labor markets or specific occupational inequities;
36 directs agencies and institutions that have excess personnel cost appro-
37 priations or salary savings due to turnover to use such funding for a merit
38 increase component, notwithstanding the provisions of Section 67-5309B(4),
39 Idaho Code, to recognize and reward permanent and temporary state employ-
40 ees; and does provide funding to agencies and institutions to provide a two
41 percent (2%) pay increase for all classified and nonclassified permanent
42 performing employees. Performing employees shall be all permanent employ-
43 ees, including adjunct faculty at colleges and universities, who have been
44 rated as "achieves" or better on a performance plan if required by Division
45 of Human Resources rule, including probationary permanent employees making

1 satisfactory progress. The Legislature supports the Governor's recommenda-
2 tion to fund increases in the cost of health insurance benefits and directs
3 the director of the Department of Administration, as the administrator of
4 the state insurance plan, to maintain the current benefit package to the ex-
5 tent possible, which may require a cost sharing on the part of employees for
6 the increased cost of the health insurance plan.